

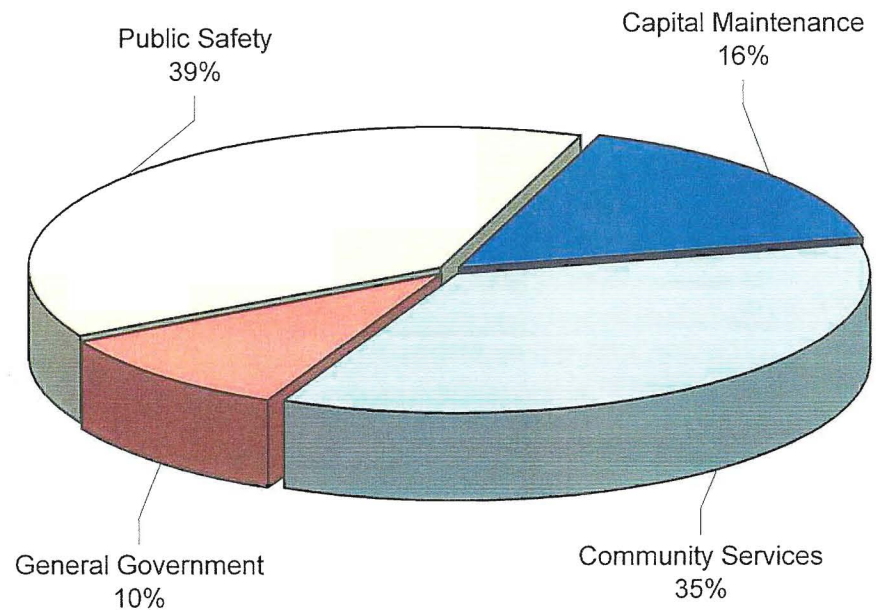
CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
SUMMARY OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

Community Services Departments - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Planning, Building, and Code Enforcement.

Capital Maintenance Departments - provide for the construction and maintenance of the City's infrastructure by the General Services, Transportation, and Public Works Departments.

General Government Departments - provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



TOTAL STAFFING BY DEPARTMENT 6,985.09

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY DEPARTMENT

DEPARTMENT	2007-2008 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2008-2009 Adopted
GENERAL GOVERNMENT DEPARTMENTS						
City Attorney	94.62	(2.00)	0.00	0.00	(2.00)	92.62
City Auditor	18.00	0.00	0.00	0.00	0.00	18.00
City Clerk	17.50	0.00	0.50	0.00	0.50	18.00
City Manager	90.00	(1.00)	0.00	0.00	(1.00)	89.00
Economic Development	78.00	(2.00)	3.00	(3.00)	(2.00)	76.00
Emergency Services	6.00	0.00	0.00	0.00	0.00	6.00
Finance	139.00	(6.00)	7.00	0.00	1.00	140.00
Human Resources	74.12	(3.00)	3.50	0.00	0.50	74.62
Independent Police Auditor	6.00	0.00	0.00	0.00	0.00	6.00
Information Technology	157.00	(11.00)	2.50	0.00	(8.50)	148.50
Redevelopment Agency	7.00	0.00	0.00	3.00	3.00	10.00
Retirement	28.13	0.00	1.12	0.00	1.12	29.25
Total General Government Departments	715.37	(25.00)	17.62	0.00	(7.38)	707.99
PUBLIC SAFETY DEPARTMENTS						
Fire	869.30	(7.00)	3.18	0.00	(3.82)	865.48
Police	1,814.46	(11.00)	27.00	0.00	16.00	1,830.46
Total Public Safety Departments	2,683.76	(18.00)	30.18	0.00	12.18	2,695.94
CAPITAL MAINTENANCE DEPARTMENTS						
General Services	204.25	(5.00)	2.00	66.37	63.37	267.62
Public Works	386.50	(12.00)	0.00	0.00	(12.00)	374.50
Transportation	482.50	(19.00)	7.00	0.00	(12.00)	470.50
Total Capital Maintenance Departments	1,073.25	(36.00)	9.00	66.37	39.37	1,112.62

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

SUMMARY OF TOTAL STAFFING BY DEPARTMENT (CONT'D.)

DEPARTMENT (CONT'D.)	2007-2008 Adopted	Reductions	Additions	Net-Zero Inter-department Transfers	Total Changes	2008-2009 Adopted
COMMUNITY SERVICES DEPARTMENTS						
Airport	391.00	(2.00)	11.00	0.00	9.00	400.00
Convention Facilities	85.75	0.00	0.00	0.00	0.00	85.75
Environmental Services	476.50	(1.00)	15.00	3.00	17.00	493.50
Housing	80.00	0.00	3.00	0.00	3.00	83.00
Library	366.21	(12.39)	18.29	0.00	5.90	372.11
Parks, Recreation and Neighborhood Services	753.27	(18.87)	34.15	(69.37)	(54.09)	699.18
Planning, Building and Code Enforcement	367.00	(37.63)	5.63	0.00	(32.00)	335.00
Total Community Services Departments	2,519.73	(71.89)	87.07	(66.37)	(51.19)	2,468.54
TOTAL DEPARTMENT STAFFING	6,992.11	(150.89)	143.87	0.00	(7.02)	6,985.09